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MICHAEL S. STEELE
Lieutenant Governor of Maryland

WILLIAM DONALD SCHAEFER
Comptroller of Maryland

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MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

INTRODUCTION

Major Information Technology Development Projects (MITDPs) are separate, budgeted programs throughout the State Budget. The individual MITDP's are identified separately within each program for those Agencies with MITDP's. The MITDP's are presented separately in this book in a manner similar to the capital budget program.

A Major Information Technology Development Project is any information technology development project that meets one or more of the following criteria:

- The estimated total cost of development equals or exceeds $1 million;
- The project is undertaken to support a critical business function associated with the public health, education, safety or financial well being of the citizens of Maryland; or
- The Secretary determines that the project requires the special attention and consideration given to a major IT development project due to; the significance of the project's potential benefits or risks, the impact of the project on the public or local governments, the public visibility of the project, or other reasons as determined by the Secretary.

To facilitate implementation of the requirements of the Budget Bill, the Department has created separate budget programs for information technology development spending. The term "development" has been defined as follows:

- "Development" means all expenditures for a new information technology system or an enhancement to an existing system including system: planning, procurement, creation, installation, testing and initial training.
- "Development" does not include ongoing operating costs, software or hardware maintenance, routine upgrades, or modifications that merely allow for the continuation of the existing level of functionality.
- "Development" does not include expenditures made after a new or enhanced system has been legally accepted by the user and is being used for the business process for which it was intended.

Each information technology budget sub-program is based on spending for individual Major Information Technology Development Projects. Individual project sheets are provided for each project. The aggregated costs of these projects equals the total proposed spending in the Major Information Technology Development Project budget program for each agency. Budget detail for Prior to FY2002, FY2002 and FY2003 is provided with the FY2004 budget.

For fiscal year 2004, all General Fund and Special MITDP Fund allowances are contained in a new financial agency, F50. These allowances are included in the individual project sheets for presentation of total project funding and summarized at the end of this document. Funds appropriated from these sources will be placed in F50 and transferred by the OIT to the Agency major project program in accordance with the oversight responsibilities contained in Chapter 467 of the Acts of 2002.

Projects that were in last year's book, but not included this year, are summarized stating the reason for reclassification.

All major information technology development projects for the Maryland Department of Transportation are included to present a comprehensive picture of major information technology development project spending across the State.

Appropriation Code: F10A0406
Sub-Program Code: P001

Project Summary: Maryland Portal
The MARYLAND.GOV portal project, formerly known as the eMaryland Portal, was an aggressive 6-month development effort initiated and managed by the Department of Budget and Management to create an official and technically sophisticated Internet portal for the State of Maryland. MARYLAND.GOV responds to legislation passed in 2000 that moves the State of Maryland toward more citizen-centric web-based applications to assist in providing goods and services to Maryland's citizens. Officially launched on schedule on January 29, 2002, MARYLAND.GOV serves as a central gateway "Connecting People, Business and Government." The site currently represents 74 Maryland agencies and boards and contains approximately 1600 links in a taxonomy whereby information is cross-referenced by various subjects and topics. Among other things, the site contains an advanced search feature, news and alerts section to provide critical information to the public and an online services feature to access frequently used interactive sites. Consolidated into this project is the DBM Portal initiative. The DBM Portal initiative is a Change Order to MARYLAND.GOV planned to begin in July 2002.
This effort consolidates the DBM, OPSB, and TechMD websites and allows for efficiencies in the management of various kinds of information DBM publishes to the web.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	6,050,556	3,347,838	-	-	1,000,000	1,600,000	1,700,000	1,800,000	15,498,394
Special excl MITDPF	-	-	-	-	-	-	-	-	-
Special MITDPF	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
Reimbursable	-	-	-	-	-	-	-	-	-
Total	6,050,556	3,347,838	-	-	1,000,000	1,600,000	1,700,000	1,800,000	15,498,394

* Note: The IT Project Development Costs indicated above combine the MARYLAND.GOV and DBM Portal initiatives.

Program Strategic Goals:
This initiative supports ASM Goal 1-4. System development will be monitored through adherence to sound system development methodology. Customer satisfaction will be measured by an annual survey of site visitors.

Comptroller of Maryland

Appropriation Code: E00A0402
Sub-Program Code: 0420

Project Summary: eFile

The benefits incurred by the State would be a one-stop Tax Filing portal for submission of personal, business and employer tax payments. A prime example of using technology to integrate State business processes to more efficiently collect and account for tax revenues. With new technology the State will be able to integrate the planned electronic employer withholding (W-2) submissions, the Internet filing of personal tax returns and planned Internet business filings with our current electronic filing application. A business would have one portal for several types of required electronic submissions and the Agency would have one portal to receive all business and tax submissions. The purpose of the project is to replace the current technology used by tax return preparers to electronically transmit returns through a Value Added Network (VAN) and integrate additional function.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	-	-	-	-	350,000	350,000	350,000	350,000	1,400,000
Special excl MITDPF	-	-	-	-	-	-	-	-	-
Special MITDPF	-	-	1,250,000	**275,000**	-	-	-	-	1,525,000
Federal	-	-	-	-	-	-	-	-	-
Reimbursable	-	-	-	-	-	-	-	-	-
Total	-	-	1,250,000	**275,000**	350,000	350,000	350,000	350,000	2,925,000

* Note: The MITDPF Allowance for FY 2004 includes $25,000.00 for IV&V.

Program Strategic Goals:

Comptroller Goal 1: provide public services in ways that achieve the highest level of individual and business customer satisfaction. Objective 1.1: Implement alternative methods for customers to file tax returns and make tax payments.

Appropriation Code: R00A0106
Sub-Program Code: F1XX

Project Summary: Educator Information System (EIS)

The Educator Information System (EIS) Project was created to reengineer the educator certification processes for the Maryland State Department of Education (MSDE), Division of Certification and Accreditation (C&A), and to implement an information system to support those processes. The new EIS will reduce the elapsed time between a request for a certificate and final disposition from the current ninety days to ten days or less. The new EIS will: decrease the time from application submission to certificate mailing; allow applicants to inform LSSs of their desire to teach in Maryland; assign certification cases to specialists in the most efficient manner; store application and records in a manner that ensures confidentiality; allow the rapid retrieval and presentation of all relevant information needed by a specialist to evaluate an application; provide self-service certificate status information to all authorized applicants, certificate holders, and local school system employees; allow automated input of teacher test scores or electronic transcripts; reduce repetitive responses from C&A staff to common, simple requests for information; and measure process performance.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	-	-	-	-	-	-	-	-	-
Special excl MITDPF	2,000,348	1,995,163	1,500,000	-	-	-	-	-	5,495,511
Special MITDPF	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
Reimbursable	-	-	-	-	-	-	-	-	-
Total	2,000,348	1,995,163	1,500,000	-	-	-	-	-	5,495,511

Program Strategic Goals:

Goal IV: to increase MSDE's effectiveness to improve public education. Objective 4.4: by 2005, more than 50% of Maryland educators will use the Internet to apply for initial and renewed certificates. Performance Measures Outputs: percent of educators served online. Outcomes: days from application submission to disposition.

Environment

Appropriation Code: U00A0502
Sub-Program Code: 5201

Project Summary: Enterprise Environmental Management System (EEMS)

MDE is currently operating over 177 separate permitting, compliance and enforcement databases that were developed to support the needs of a specific regulation, business activity or environmental media (i.e., air, water, waste). As a result of this development process, the current stand-alone systems have extremely limited interfaces with the systems used to support other media types, or even other business requirements within the same media. This operating environment has also resulted in duplicate data entry, redundancy of stored data, and reduced system efficiency. This project will allow MDE to replace the multitude of disparate databases and associated business applications through the acquisition and integration of a proven Commercial-Off-The-Shelf (COTS) Enterprise Environmental Management System (EEMS). The successful implementation of the EEMS will allow, to the maximum extent possible, MDE to standardize its business processes across all media and all administrations.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	700,000	594,705	-	-	1,250,000	950,000	400,000	400,000	4,294,705
Special excl MITDPF	150,798	-	-	-	-	-	-	-	150,798
Special MITDPF	-	-	-	-	-	-	-	-	-
Federal	350,000	-	100,000	**100,000**	100,000	100,000	-	-	750,000
Reimbursable	-	-	-	-	-	-	-	-	-
Total	1,200,798	594,705	100,000	**100,000**	1,350,000	1,050,000	400,000	400,000	5,195,503

Program Strategic Goals:

MDE's goal is to enhance the delivery of services to the public and regulated parties, improve the efficient use of the Department's human and financial resources and improve performance of MDE's mandate to protect public health and the environment. An Enterprise Environmental Management System (EEMS) will address many of the constraints currently hampering MDE from achieving requisite operational efficiencies and improved customer service.

Health and Mental Hygiene

Appropriation Code: M00C0105
Sub-Program Code: B501

Project Summary: HIPAA IRMA Claims Adjustment System

This is a claims administration system replacement for the Kidney Disease Program (KDP), Children's Medical Services (CMS), and the Breast and Cervical Cancer Diagnosis and Treatment (BCCDT) that is compliant with all applicable HIPAA provisions and all applicable State of Maryland and DHMH requirements by October 16, 2003.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	-	254,633	-	-	500,000	500,000	500,000	500,000	2,254,633
Special excl MITDPF	-	-	-	-	-	-	-	-	-
Special MITDPF	-	-		**550,000**	-	-	-	-	550,000
Federal	-	-	-	-	-	-	-	-	-
Reimbursable	-	-	-	-	-	-	-	-	-
Total	-	254,633	-	**550,000**	500,000	500,000	500,000	500,000	2,804,633

* Note: The MITDPF Allowance for FY 2004 includes $50,000.00 for IV&V.

Program Strategic Goals:

This initiative provides resources necessary to achieve HIPAA compliance and supports the strategy as outlined in MFR Goal 1.1e.

Health and Mental Hygiene

Appropriation Code: M00C0105
Sub-Program Code: B503

Project Summary: Electronic Substance Abuse Management System (eSAMIS)
The Alcohol and Drug Abuse Administration (ADAA) is developing and implementing an electronic web-enabled data management system to assess treatment program performance and provide individual programs with the ability to utilize their clinic data to make service delivery improvements. This system is expanding upon the data elements collected by the ADAA Substance Abuse Management Information System (SAMIS). SAMIS contains information on all client admissions to and discharges from the State certified programs in Maryland. The enhanced system utilizes and improves upon the technology and infrastructure of the HIDTA Automated Tracking System (HATS) client-server software operated by the University of Maryland, Bureau of Government Research (BGR) currently being used in some jurisdictions as a data collection and communication tool between treatment programs and criminal justice agencies. The new system allows the ADAA, working with BGR and the University of Maryland Center for Substance Abuse Research (CESAR), to continuously monitor and analyze what kinds of treatment services are most successful for specific client populations so that the services can be replicated statewide.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	-	-	-	-	1,423,569	1,431,047	1,445,357	1,445,811	5,745,784
Special excl MITDPF	-	-	1,300,000	-	-	-	-	-	1,300,000
Special MITDPF	-	-	-	**825,000**	-	-	-	-	825,000
Federal	-	-	-	-	-	-	-	-	-
Reimbursable	-	-	-	-	-	-	-	-	-
Total	-	-	1,300,000	**825,000**	1,423,569	1,431,047	1,445,357	1,445,811	7,870,784

* Note: The MITDPF Allowance for FY 2004 includes $75,000.00 for IV&V.

Program Strategic Goals:

The new system will allow the ADAA, working with BGR and the Center for Substance Abuse Research (CESAR), to continuously monitor and analyze what kinds of treatment services are most successful for specific client populations so that the services can be replicated statewide. The enhanced system will utilize and improve upon the technology and infrastructure of the HIDTA Automated Tracking System (HATS) client-server software operated by the Bureau of Government Research (BGR). The new system will also ensure that programs are collecting vital data that can be used to improve program practices. Key Objectives: enhance current SAMIS data collection application and technology to incorporate statewide standards of program performance. Provide an interface that is customer friendly and available 24 hours a day/7 days a week.

Health and Mental Hygiene

Appropriation Code: M00Q0108
Sub-Program Code: T801

Project Summary: HIPAA (Medicaid) - Acquisition of EDI Software for MMIS

The Office of Operations and Eligibility develops and maintains the MMIS system to ensure prompt and accurate payment to providers of health care services. It maintains files of approved providers of services and Maryland residents certified as eligible to receive services through the Medicaid Program. This Project entails bringing the MMIS system into Health Insurance Portability and Accountability Act (HIPAA) compliance. This involves the selection and procurement of the Electronic Data Interface Translator, monitoring the installation and tailoring of the base translator software, modification of the MMIS to interface with the EDI Translator, evaluation of the existing infrastructure to support the addition of the EDI translator to the MMIS, and critical review of performance in the initial start-up period. The purpose of the Project is to accomplish HIPAA Transaction compliance by October 16, 2003. The scope of the effort and its impact are wide-ranging. All business processes and systems are affected. The Health Insurance Portability and Accountability Act (HIPAA), Public Law 104-191, was signed on August 21, 1996.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	20,958	41,787	-	-	255,211	255,211	255,211	255,211	1,083,589
Special excl MITDPF	-	-	-	-	-	-	-	-	-
Special MITDPF	-	-		**304,500**	-	-	-	-	304,500
Federal	25,891	152,690	739,800	**745,500**	726,369	726,369	726,369	726,369	4,569,357
Reimbursable	-	-	-	-	-	-	-	-	-
Total	46,849	194,477	739,800	**1,050,000**	981,580	981,580	981,580	981,580	5,957,446

* Note: The MITDPF Allowance for FY 2004 includes $50,000.00 for IV&V.

Program Strategic Goals:

MQ.01 Medical Care Programs Administrations - FY 2004 MFR. Goal 5: maximize the effectiveness of operations of the Medical Care Programs. Objective 5.1: by the close of fiscal year 2004, meet each of the Health Insurance Portability and Accountability Act (HIPAA) implementation plan requirements for 2004.

Housing and Community Development

Appropriation Code: S00A2602
Sub-Program Code: 7210

Project Summary: Multifamily Information System (MIS)

The Multifamily Information System (MIS) will automate the data collection, business processes, and reporting of information for the six program units within DHCD that deal with multifamily projects. Functioning as a single, integrated application, the system will unify core processes and functions and replace the various individual spreadsheets, stand-alone databases, and in some cases, manual functions that are currently in use. This system will lay the ground work for DHCD customers and business partners to link electronically with the Department by incorporating e-government services. Scope of services for this project include design, development of software, implementation, testing, conversion of existing data, software installation, support and training.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	-	-	-	-	-	-	-	-	-
Special excl MITDPF	-	-	-	-	-	-	-	-	-
Special MITDPF	-	-	-	-	-	-	-	-	-
Federal	-	-	1,158,325		50,000	50,000	50,000	50,000	1,358,325
Reimbursable	-	-	-	-	-	-	-	-	-
Total	-	-	1,158,325	-	50,000	50,000	50,000	50,000	1,358,325

Program Strategic Goals:

Part of DHCD's mission involves the expansion of affordable housing in the State. Specific goals are to: reduce of the number of low and moderate-income Maryland families who spend more than 50% of their income on housing and housing related expenses; expand the number of low and moderate-income Maryland families who live in decent housing; minimize loan defaults and corresponding losses in the insured multi-family loan portfolio; minimize the number of physical inspections of multifamily projects with a "Below Average" or "Unsatisfactory" rating; and, reduce homelessness by providing short-term rental assistance to Maryland families with critical housing.

Appropriation Code: N00F0002
Sub-Program Code: 6B01

Project Summary: MD CHESSIE

MD CHESSIE project is the Department's automated child welfare case management, tracking and information system, and is defined as a 'mission critical' system. As the primary State agency responsible for social services in Maryland, DHR is mandated to serve a wide range of people with complex economic and social needs through governmental services and entitlement programs. Maryland's existing child welfare information systems suffer from a number of severe and intractable deficiencies. Maryland plans to provide the Social Services worker with a comprehensive automated information system which will utilize advanced technology to meet current and projected operational requirements. MD CHESSIE will result in improved productivity through enhanced data accessibility, reduced paperwork for caseworkers, the elimination of redundant data entry, reduced data entry errors, and enhanced monitoring of service delivery and effectiveness.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	8,115,328	2,914,994		**-**	6,300,042	-	-	-	17,330,364
Special excl MITDPF	-	-	-	**-**	-	-	-	-	-
Special MITDPF	-	-		**3,300,000**	-	-	-	-	3,300,000
Federal	8,157,734	2,872,588	7,325,736	**3,300,000**	6,300,043	-	-	-	27,956,101
Reimbursable	-	-	-	**-**	-	-	-	-	-
Total	16,273,062	5,787,582	7,325,736	**6,600,000**	12,600,085	-	-	-	48,586,465

* Note: The MITDPF Allowance for FY 2004 includes $300,000.00 for IV&V.

Program Strategic Goals:

This project provides an interactive system that automates the case record, assists in scheduling appointments, and authorizes payments. Ensure that each worker, supervisor, aide, and SSA staff has access to the required hardware and software. Provide "just in time" training prior to statewide implementation. Provide for direct data input of case information without the use of data entry forms and/or operators. Facilitate uniform application of policies with on-line policy and procedural text files.

Appropriation Code: N00F0002
Sub-Program Code: 6B02

Project Summary: Home Energy Assistance Tracking System (HEATS)

The purpose of this project is to redesign the current OHEP system to accommodate the business need to provide mission critical services to the State's most vulnerable citizens by administering the following nine programs: Maryland Energy Assistance Program (MEAP); Utility Service Protection Plan (USPP) under MEAP; Shelter Program under MEAP; Weatherization Assistance Program (WAP) under MEAP; Furnace Repair; Electric Universal Services Program (EUSP); past due electric bill arrearages program under EUSP; Weatherization Program under EUSP. The system will perform eligibility determination, case tracking, benefit issuance, fiscal accounting and management reporting. It is also planned that HEATS will interface with public utility companies for the electronic exchange of customer usage information as well as benefit payment information.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	-	-	-	-	-	-	-	-	-
Special excl MITDPF	-	-	129,600	**246,800**	1,120,000	560,000	224,000	224,000	2,504,400
Special MITDPF	-	-	-	-	-	-	-	-	-
Federal	-	-	43,200	**370,200**	880,000	440,000	264,000	176,000	2,173,400
Reimbursable	-	-	-	-	-	-	-	-	-
Total	-	-	172,800	**617,000**	2,000,000	1,000,000	488,000	400,000	4,677,800

Program Strategic Goals:

This project provides a means for processing the applications in the most expedient and efficient manner, providing excellent customer service. It also provides a way of tracking and developing statistical information which then leads to better programming and increased administrative efficiencies. This information is required in order to address MFR objectives.

Appropriation Code: N00F0002
Sub-Program Code: 6B03

Project Summary: Child Care Administration Management Information System II (CCAMIS II)

The Department of Human Resources Office of Technology for Human Services intends to acquire a new turnkey Child Care Administration Management Information System (CCAMIS II). While the State will consider proposals for custom development, it prefers that the CCAMIS II solution be as much as possible a transfer of an existing system. The new system will incorporate the capture, processing, transmission, storage and retrieval of information on the child community, which includes licensing, credentialing and purchase of care. This system will use web-enabled technology, have internet access capability and accommodate simultaneously 1,500 workers and 2,000 internet users. The system will also be able to handle a 15 percent annual growth for the duration of the system's life cycle without performance degradation.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	-	-	-	-	-	-	-	-	-
Special excl MITDPF	-	-	-	-	-	-	-	-	-
Special MITDPF	-	-	-	-	-	-	-	-	-
Federal	-	-	3,008,000	**3,866,225**	-	-	-	-	6,874,225
Reimbursable	-	-	-	-	-	-	-	-	-
Total	-	-	3,008,000	**3,866,225**	-	-	-	-	6,874,225

Program Strategic Goals:

Ensure the child care requirements of those in need are met. CCAMIS II will produce statistical and fiscal management reports on a monthly basis. Some of these are transmitted for State and Federal review, required in part to ensure continued funding of its programs. The system shall have reports designed to be compliant with current Federal Reporting regulations for the ACF-800 and ACF-801 reports. In general, DHR/CCA rules and regulations are set forth in the Code of Maryland Regulations (COMAR) Title 07.

Appropriation Code: N00F0002
Sub-Program Code: 6B04

Project Summary: CSES Enhancements

The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) requires child support agencies to modify statewide automated child support systems to adhere to strict federal system requirements. These requirements include implementing major pieces of functionality such as Electronic Funds Transfer, Financial Institution Data Match and Child Support Distribution Changes, and other changes such as sending workers prompt and properly recorded case activity history. There are over 160 separate PRWORA required modifications to the Child Support Enforcement System (CSES).

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	-	340,000		-	238,374	238,374	238,374	238,374	1,293,496
Special excl MITDPF	-	850,000	41,100	-	781,626	781,626	781,626	781,626	4,017,604
Special MITDPF	-	-	-	**238,374**	-	-	-	-	238,374
Federal	-	2,310,000	660,000	**1,980,000**	1,980,000	1,980,000	1,980,000	1,980,000	12,870,000
Reimbursable	-	-	-	-	-	-	-	-	-
Total	-	3,500,000	701,100	**2,218,374**	3,000,000	3,000,000	3,000,000	3,000,000	18,419,474

Program Strategic Goals:

Goal 1: increase the percentage of children in the State Child Support caseload who receive support; increase the statewide percentage of child support cases under court order for which payment is received by 2% to 66.11 in FY04; increase the statewide percentage of current support due that is collected by 2% to 65.29 in FY04; and increase the amount of total gross collections to $428M in FY04. Goal 2: increase the percentage of cases in the State Child Support caseload with support orders and increase the statewide percentage of child support under court order by 1% to 69.18 in FY04. Goal 3: increase the percentage of children in the State Child Support caseload with paternity established and increase the statewide percentage of children in the State Child Support caseload with paternity established to 78.07% in FY04. Goal 4: operate a cost effective CSE program and maintain a stateside 5:1 collections to expenditure ratio in FY04.

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Appropriation Code: D80Z0102
Sub-Program Code: 1100

Project Summary: Enterprise Complaints Tracking

To incorporate the interim Complaint Tracking application into the Enterprise system, integrate the online complaint form, link to the Case Tracking System, and improve information flow to the citizens of Maryland and to our national organization (NAIC). The end result of this development is improved tracking of complaints for investigators, improved service to the consumer and automated collection and transmission of required information to the national databases in Kansas City.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	-	-	-	-	-	-	-	-	-
Special excl MITDPF	-	1,000,000	-	-	-	-	-	-	1,000,000
Special MITDPF	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
Reimbursable	-	-	-	-	-	-	-	-	-
Total	-	1,000,000	-	-	-	-	-	-	1,000,000

Program Strategic Goals:

This initiative supports MIA Goal 2, Objectives 2.1, 2.2, 2.3, 2.4 and Enterprise Business Goals 2.2.1, 2.2.2, 2.2.3, 2.2.4 and 2.2.6. System development will be monitored through sound system development life cycle methodology. Once in production, effectiveness will be measured by the percentage of complaints completed within the allotted time frames and by an annual survey of all citizens submitting complaints.

Insurance Administration

Appropriation Code: D80Z0102
Sub-Program Code: 1300

Project Summary: Initial Producer Licensing

The MIA requires a system to evaluate and approve new applications issue, print new licenses for Producers and other insurance professionals, update all external databases that require Producer information, and print all license renewals. Approximately 1300 new licenses and 4000 renewals are applied for each month. The new application must be fully compatible with, and complement, the existing On-line Producer renewal/reinstatement application.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	-	-	-	-	-	-	-	-	-
Special excl MITDPF	-	-	2,000,000	**131,601**	131,601	136,701	142,006	147,522	2,689,431
Special MITDPF	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
Reimbursable	-	-	-	-	-	-	-	-	-
Total	-	-	2,000,000	**131,601**	131,601	136,701	142,006	147,522	2,689,431

Program Strategic Goals:

This initiative supports MIA Goal 5, Objective 5.1 and Enterprise Business Goals 2.2.1, 2.2.2, 2.2.4 and 2.2.5. Once in production, effectiveness will be measured by the number of initial licenses and renewals completed on-line and within a prescribed turn-around time.

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Appropriation Code: D80Z0102
Sub-Program Code: 1400

Project Summary: Rates & Forms

The DataSource developed application, although Web enabled, has not been upgraded since 1999. A Y2K stipulation for replacing the older non-compliant applications was that no new functionality could be added. Rates & Forms is not currently part of our Enterprise applications and requires resources to keep the Company database current on both systems. Although information can be obtained from the Rates & Forms application, it is not currently available to the entire Administration. The application must be integrated into the Enterprise system and requirements for additional functionality developed to meet Enterprise standards, including the development of a Trust Group sub-application, receiving electronic file submissions and combining the life applications database.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	-	-	-	-	-	-	-	-	-
Special excl MITDPF	-	-	-	**1,000,000**	-	-	-	-	1,000,000
Special MITDPF	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
Reimbursable	-	-	-	-	-	-	-	-	-
Total	-	-	-	**1,000,000**	-	-	-	-	1,000,000

Program Strategic Goals:

This initiative supports MIA Goal 1, Objectives 1.1and 1.2 and Enterprise Business Goals 2.2.1, 2.2.2, 2.2.3, 2.2.4 and 2.2.6. System development will be monitored through sound system development life cycle methodology. Once in production, effectiveness will be measured by the percentage of filings completed within the allotted time frames.

Appropriation Code: P00G0112
Sub-Program Code: GM19

Project Summary: The Mid-Atlantic Career Consortium

The Mid-Atlantic Career Consortium (MACC) is an internet based one-stop delivery system developed to meet the federal requirements of the Workforce Investment Act of 1998 (WIA). The system will help job-seekers develop a resume and allow registration for the wide variety of services offered by federal and state programs. The MACC is developed in partnership with the U.S. Department of Labor, State of Maryland, State of West Virginia, Commonwealth of Pennsylvania, and the Commonwealth of Virginia. WIA was enacted to streamline the provision of services to employers and job-seekers. The MACC was developed to facilitate the provision of the required services.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	-	-	-	-	-	-	-	-	-
Special excl MITDPF	-	-	-	-	-	-	-	-	-
Special MITDPF	-	-	-	-	-	-	-	-	-
Federal	-	209,632	-	**1,575,000**	-	-	-	-	1,784,632
Reimbursable	-	-	-	-	-	-	-	-	-
Total	-	209,632	-	**1,575,000**	-	-	-	-	1,784,632

Program Strategic Goals:
The MACC will support our mission of increasing the employment and earning potential of eligible individuals by facilitating the provision of services.

Appropriation Code: P00G0112
Sub-Program Code: GM12

Project Summary: Unemployment Insurance - Maryland Automated Benefit System (MABS) Recoding Project

The Maryland Automated Benefit System (MABS) provides comprehensive automated support for Unemployment Insurance Benefits. MABS application code is written and maintained in IBM's Cross System Product, an application development environment that generates COBOL II code. IBM has discontinued the CSP product and in July, 2003 the Annapolis Data Center will discontinue the COBOL II compiler. This purpose of this project is to select and implement a new application development environment for MABS in order to keep this system operational.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	-	-	-	-	-	-	-	-	-
Special excl MITDPF	-	-	-	-	-	-	-	-	-
Special MITDPF	-	-	-	-	-	-	-	-	-
Federal	-	1,251,371	1,623,643	**249,638**	-	-	-	-	3,124,652
Reimbursable	-	-	-	-	-	-	-	-	-
Total	-	1,251,371	1,623,643	**249,638**	-	-	-	-	3,124,652

Program Strategic Goals:
Goal 2: provide timely and accurate information technology support to operate and maintain existing systems for the Division of Employment and Training (DET) and other divisions within DLLR. Goal 3: ensure customers are satisfied with the Data Processing services provided.

Appropriation Code: K00A0107
Sub-Program Code: A134

Project Summary: Wide Area Network Phase II

This project will put in place the required infrastructure to enable DNR employees to better communicate electronically, both within DNR and externally. The majority of DNR employees work as sites located throughout the State. DNR has 104 remote locations throughout the State. Because of the number of employees in 51 of the sites, high speed connections are required to provide adequate network response time, better performance, and access to internal and external resources. The plan is to connect 26 locations in FY2003, 14 in FY 2004 and 11 in FY2005. The remote location will be connected to the Network Maryland backbone, where available. The remaining 53 sites will continue to use dial-in connections.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	-	214,526	-	-	596,976	596,976	596,976	596,976	2,602,430
Special excl MITDPF	-	185,194	-	-	-	-	-	-	185,194
Special MITDPF	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
Reimbursable	-	-	-	-	-	-	-	-	-
Total	-	399,720	-	-	596,976	596,976	596,976	596,976	2,787,624

Program Strategic Goals:
Goal 3: to have 100 percent of DNR's employees connected by FY2005 via the Wide Area Network project.

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Public Safety and Correctional Services

Appropriation Code: Q00A0107
Sub-Program Code: 1720

Project Summary: Activation of the NCIC 2000 Switch and Access to Associated HOT Files

NCIC is an online service mandated and maintained by the FBI and Criminal Justice agencies. In 1999, the FBI made available NCIC 2000 to provide faster and expanded features. NCIC 2000 supports data storage (text/images) search and fingerprint search. NCIC 2000 includes a standardized communications protocol known as TCP/IP, state-of-the-art multi-tier client server computer technology, strong authentication security access controls, movement of high volumes of data using online file transfer protocols, the ability to transport and store images and to complete online single digit fingerprint matches. Originally, agencies were expected to be fully compliant no later than July 11, 2002. In February 2002, the FBI dramatically changed the level of security required. Because of these changes, DPSCS was granted an extension to December 31, 2002 for NCIC compliance. The ITCD is responsible for upgrading computer technology to be compatible with NCIC 2000 and providing the required interfaces, connectivity, and security to support law enforcement access to the FBI services.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	Allowance FY 2004	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	1,694,260	142,536	-	-	2,098,343	1,729,853	1,805,364	1,884,576	9,354,932
Special excl MITDPF	-	759,234	-	-	-	-	-	-	-
Special MITDPF	-			2,245,889	-	-	-	-	2,245,889
Federal	-	118,664	740,681	-	-	-	-	-	859,345
Reimbursable	-	-	-	-	-	-	-	-	-
Total	1,694,260	1,020,434	740,681	2,245,889	2,098,343	1,729,853	1,805,364	1,884,576	12,460,166

* Note: The MITDPF Allowance for FY 2004 includes $200,000.00 for IV&V.

Program Strategic Goals:

This initiative supports the following DPSCS goals: Goal 1: Safe Communities - help to keep Maryland communities safe and Goal 6: Good Management - help ensure the Department operates efficiently.

Appropriation Code: Q00A0107
Sub-Program Code: 1730

Project Summary: Maryland Statewide Warrant System (MSWS)

MSWS will be a statewide repository for all warrants and domestic violence orders. Most data will be captured at the point of origin by the Judiciary's Case Management Systems. MSWS will provide 24/7 accessibility of a single fully functional statewide automated system to the criminal justice and law enforcement agencies. The interoperability of MSWS among the Judiciary, MSP, DPSCS and other Criminal Justice Agencies within Maryland will be one of the first applications to share information among multi-jurisdictional boundaries. A Memorandum of Understanding (MOU) between the Judiciary, MSP and DPSCS has been signed thus creating a MSWS Senior Management Committee. The MSWS Senior Management Committee will provide oversight and steering to ensure successful project implementation.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	703,148	61,252	-	-	2,239,114	1,423,482	932,333	932,333	6,291,662
Special excl MITDPF	-	-	-	-	-	-	-	-	-
Special MITDPF	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
Reimbursable	-	73,207		-	-	-	-	-	73,207
Total	703,148	134,459	-	-	2,239,114	1,423,482	932,333	932,333	6,364,869

Program Strategic Goals:

This initiative supports the following DPSCS goals: Goal 1: Safe Communities - help to keep Maryland communities safe; Goal 2: Offender Security - secure defendants and offenders confined under department supervision; Goal 3: Offender Safety - ensure the safety of defendants and offenders under department supervision; and Goal 6: Good Management - ensure the Department operates efficiently.

Appropriation Code: Q00A0107
Sub-Program Code: 1740

Project Summary: Maryland Integrated Offender Management System (MIOMS)

DPSCS will acquire a vendor-supported Commercial Off-the-Shelf (COTS) software system that supports management and business process information. The COTS product will provide an integrated enterprise-wide offender management system that would enhance public safety by making information and services available to authorized users. It will be an integral tool for improving offender management by automating the collection and processing of information regarding an offender from arrest through release and supervision. Implementation has been postponed until the appropriate funding becomes available. A plan was developed that identifies the approach that will be used to prepare the product for deferment.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	-	513,846	-	-	5,222,122	5,466,691	1,406,964	1,406,964	14,016,587
Special excl MITDPF	2,258,596	24,081	-	-	-	-	-	-	2,282,677
Special MITDPF	-	-	-	-	-	-	-	-	-
Federal	-	19,430	-	-	-	-	-	-	19,430
Reimbursable	-	4,007	1,300,000	-	-	-	-	-	1,304,007
Total	2,258,596	561,364	1,300,000	-	5,222,122	5,466,691	1,406,964	1,406,964	17,622,701

Program Strategic Goals:

This initiative supports the following DPSCS goals: Goal 1: Safe Communities - help to keep Maryland communities safe; Goal 2: Victim Services - enhance victim services and mitigate the effects of crime on victims; Goal 3: Offender Security - secure defendants and offenders confined under Department Supervision; Goal 4: Offender Safety - ensure the safety of defendants and offenders under Department supervision; and Goal 6: Good Management - ensure the Department operates efficiently.

Appropriation Code: Q00A0107
Sub-Program Code: 1750

Project Summary: DPSCS Network Modernization / Rollout

The purpose of the Network Modernization/Rollout project is to provide total Local Area Network (LAN)/Wide Area Network (WAN) connectivity and desktop/laptop computing technologies to all DPSCS locations and applicable employees. This project was designed to encompass 116 sites across the State and over 4,000 computers. This project will allow for a more effective implementation of the Department's mission of making Maryland communities safer.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	5,091,368	2,705,535	-	-	4,252,849	4,307,243	1,419,951	1,397,710	19,174,656
Special excl MITDPF	1,305,000	976,805	-	-	-	-	-	-	2,281,805
Special MITDPF	-	-	2,140,413	-	-	-	-	-	2,140,413
Federal	-	839	-	-	-	-	-	-	839
Reimbursable	-	843,571	-	-	-	-	-	-	843,571
Total	6,396,368	4,526,750	2,140,413	-	4,252,849	4,307,243	1,419,951	1,397,710	24,441,284

Program Strategic Goals:

This initiative supports the following DPSCS goals: Goal 1: Safe Communities -help to keep Maryland communities safe; Goal 2: Victim Services - enhance victim services and mitigate the effects of crime on victims; Goal 3: Offender Security - secure defendants and offenders confined under Department supervision; Goal 4: Offender Safety - ensure the safety of defendants and offenders under Department supervision; and Goal 6: Good Management - ensure the Department operates efficiently.

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Appropriation Code: W00A0112
Sub-Program Code: 0207

Project Summary: Race Based Traffic Stop Data Collection

The Department of State Police (DSP) is mandated to collect data for all eligible traffic stops that meet the established criteria. Established as Phase II of the project, the Department intends to automate the data collection process by providing an electronic method of capturing the source data, digitally transmitting source data to a centralized web server used for data storage, analysis and reporting purposes pursuant to the requirements of the statute. An additional feature of the wireless connection allows each field trooper to query wanted/stolen statewide and national databases, as well as motor vehicle inquiries. The ultimate IT solution of the DSP is that of the "connected trooper" using a mobile data computer solution in his/her vehicle which will seamlessly interface with other critical statewide information-sharing systems and public safety partners in real-time fashion. These efforts will facilitate the timely flow of critical information in support of Homeland defense.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	81,666	516,504	-	-	1,091,261	1,109,940	1,159,163	1,219,394	5,177,928
Special excl MITDPF	-	87,696	-		185,282	188,454	196,811	207,038	865,281
Special MITDPF	-	-	-	**1,207,783**	-	-	-	-	1,207,783
Federal	-	-	-	-	-	-	-	-	-
Reimbursable	-	-	-	-	-	-	-	-	-
Total	81,666	604,200	-	**1,207,783**	1,276,543	1,298,394	1,355,974	1,426,432	7,250,992

* Note: The MITDPF Allowance for FY 2004 includes $125,000.00 for IV&V.

Program Strategic Goals:

This project supports the Information Technology and Communications Bureau (ITCB) program goals. Goal 3: enhance the Department's information technology and management systems. Goal 5: complete the Department's communications system and network infrastructure.

Appropriation Code: J00B0108
Sub-Program Code: 2001

Project Summary: CHART II Advanced Transportation Management System

Intelligent Transportation Systems (ITS) represent the integrated application of advanced information, electronic, communication, and other technologies to surface transportation systems. CHART is the Maryland State Highway Administration's application of ITS to improve the efficiency and effectiveness of highway management in our State. By monitoring what is occurring on the transportation system, making adjustments when needed, responding to unexpected traffic patterns or incidents and providing real-time information, operating agencies can help travelers adjust their use of the system based on current conditions. The current CHART System connects over 60 cameras, 100 Dynamic Message Signs, 30 Highway Advisory Radios and 100 speed sensors to over 40 control centers statewide.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	-	-	-	-	-	-	-	-	-
Special excl MITDPF	-	-			-	-	-	-	-
Special MITDPF	-	-	-	-	-	-	-	-	-
Federal	9,047,000		2,651,000	**2,000,000**	1,839,000	1,650,000	1,719,000	3,000,000	21,906,000
Reimbursable	-	-	-	-	-	-	-	-	-
Total	9,047,000	-	2,651,000	**2,000,000**	1,839,000	1,650,000	1,719,000	3,000,000	21,906,000

Program Strategic Goals:

The CHART System is the cornerstone of SHA's 1st Key Performance Area, Managing Mobility. The CHART software, as planned in the BAA, is a direct requirement to meet the Managing Mobility goal to provide timely and reliable mobility information to the traveling public. It is also crucial to enabling the achievement of the following goals: reduce the time it takes to restore normal traffic flow along state highways after incidents occur; enhance mobility through improved inter-modal coordination and connections; and reduce recurring congestion at priority locations.

Transportation

Appropriation Code: J00E0008
Sub-Program Code: 0534

Project Summary: eMVA Service Delivery Systems
The general purpose of eMVA is to offer traditional MVA products and services electronically, and thus reducing walk-in transactions. Electronic methods include the following: internet, eMVA Kiosks, and IVR (interactive voice response) systems.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	-	-	-	**-**	-	-	-	-	-
Special excl MITDPF	3,075,000			**600,000**	3,118,000	-	-	-	6,793,000
Special MITDPF	-	-	-	**-**	-	-	-	-	-
Federal	-	-	-	**-**	-	-	-	-	-
Reimbursable	-	-	-	**-**	-	-	-	-	-
Total	3,075,000	-	-	**600,000**	3,118,000	-	-	-	6,793,000

Program Strategic Goals:
Increase information and services available to public via the internet and other service delivery channels. Decrease walk-in customers at branches by offering service through alternative channels.

Appropriation Code: J00H0108
Sub-Program Code: 0717

Project Summary: Agency Wide Communications Trunking

This project is for the construction of a complete Tunnel Radio Communications (TRC) system for the MTA Metro line tunnel segment consisting of eight underground subway stations, approximately five miles of dual tunnel, and rooftop antenna sites in Baltimore. The TRC will provide dual band capability for the 8-channel MTA 490 Mhz (UHF) trunked simulcast radio system and the 28-channel City of Baltimore 800 MHz trunked simulcast radio system. When completed, the system will support the use of trunked UHF radios in Metro stations and in tunnels. The provision of 800 MHz service will extend the coverage of the City of Baltimore Fire and Police radio system to Metro underground locations.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	-	-	-	**-**	-	-	-	-	-
Special excl MITDPF	651,000	154,000	443,000	**380,000**	750,000	435,000	614,000	-	3,427,000
Special MITDPF	-	-	-	**-**	-	-	-	-	-
Federal	3,353,000	454,000	16,000	**1,100,000**	1,000,000	1,315,000	1,659,000	-	8,897,000
Reimbursable	-	-	-	**-**	-	-	-	-	-
Total	4,004,000	608,000	459,000	**1,480,000**	1,750,000	1,750,000	2,273,000	-	12,324,000

Program Strategic Goals:

To have all MTA modes operate on a common radio communications system.

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Appropriation Code: J00H0108
Sub-Program Code: 0812

Project Summary: Agency Wide Third Trunked Radio Site
The current MTA Radio Communications System consists of two transmitting sites, Westview and the Mays Chapel site. This project will add a third transmit site at TV Hill on a privately owned tower managed by Cunningham Communications. The third site will improve the radio coverage in the Jones Falls Light Rail corridor. In addition to the third site work, this project will upgrade the existing communications link between the Bush Street Radio Shelter and the Communications Control Center's computer room.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	-	-	-	**-**	-	-	-	-	-
Special excl MITDPF	42,000	34,000	96,000	**518,000**	-	-	-	-	690,000
Special MITDPF	-	-	-	**-**	-	-	-	-	-
Federal	29,000	12,000	387,000	**96,000**	-	-	-	-	524,000
Reimbursable	-	-	-	**-**	-	-	-	-	-
Total	71,000	46,000	483,000	**614,000**	-	-	-	-	1,214,000

Program Strategic Goals:
Successful completion of this program shall ensure that the MTA continues to provide a reliable and safe service to the public.

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Workers' Compensation Commission

Appropriation Code: C98F0002
Sub-Program Code: 2000

Project Summary: Web Enabled Electronic File Management System

This is a three-year project that will provide services to our customers electronically, and improve the service level that we are able to provide to our customers and stakeholders. The overall architectural solution for this project includes our existing network and connectivity facilities, our existing WCC systems, the statewide efforts regarding providing services via the web, and internet and web-based standards within WCC. This project will take advantage of FileNet's internet-based capabilities and deploy them over the internet as part of the automation effort. This initiative will provide an internet based service delivery system, including: a web enabled Electronic File Management System that would allow authorized users of the WCC community to interact; the creation of electronic forms, which will be used to identify and index forms/documents received at WCC via electronic transmission; the functionality of the present FileNet Imaging and Workflow Applications; and enhanced hardware, software, and ancillary applications on legacy systems to meet the defined objectives.

IT Project Development Costs

Fund Type	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	**Allowance FY 2004**	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
General	635,200	300,200	-	**-**	-	-	-	-	935,400
Special excl MITDPF	-	-	835,587	**600,000**	468,710	-	-	-	1,904,297
Special MITDPF	-	-	-	**-**	-	-	-	-	-
Federal	-	-	-	**-**	-	-	-	-	-
Reimbursable	-	-	-	**-**	-	-	-	-	-
Total	635,200	300,200	835,587	**600,000**	468,710			-	2,839,697

Program Strategic Goals:

The agency's goal is to provide services to customers electronically and improve the service level to customers and stakeholders. Establish a web-based application with easy to use graphical interfaces that will give the internet community the ability to send, receive and retrieve WCC related mail and documents. Create electronic forms, which will be used to identify and index forms/documents received at WCC via electronic transmission.

APPENDICES

Appendix A
Summary of Major IT Development Projects by Agency

Agency	Prior to FY 2002	Actual FY 2002	Appropriation FY 2003	Allowance FY 2004	Projected FY 2005	Projected FY 2006	Projected FY 2007	Projected FY 2008	Total
Budget and Management	6,050,556	3,347,838	-	-	1,000,000	1,600,000	1,700,000	1,800,000	15,498,394
Comptroller of Maryland	-	-	1,250,000	275,000	350,000	350,000	350,000	350,000	2,925,000
Education, State Department of	2,000,348	1,995,163	1,500,000	-	-	-	-	-	5,495,511
Environment	1,200,798	594,705	100,000	100,000	1,350,000	1,050,000	400,000	400,000	5,195,503
Health and Mental Hygiene	46,849	449,110	2,039,800	2,425,000	2,905,149	2,912,627	2,926,937	2,927,391	16,632,863
Housing and Community Development	-	-	1,158,325	-	50,000	50,000	50,000	50,000	1,358,325
Human Resources	16,273,062	9,287,582	11,207,636	13,301,599	17,600,085	4,000,000	3,488,000	3,400,000	78,557,964
Maryland Insurance Administration	-	1,000,000	2,000,000	1,131,601	131,601	136,701	142,006	147,522	4,689,431
Labor, Licensing, and Regulation	-	1,461,003	1,623,643	1,824,638	-	-	-	-	4,909,284
Natural Resources	-	399,720	-	-	596,976	596,976	596,976	596,976	2,787,624
Public Safety and Correctional Services	11,052,372	6,243,007	4,181,094	2,245,889	13,812,428	12,927,269	5,564,612	5,621,583	61,648,254
State Police	81,666	604,200	-	1,207,783	1,276,543	1,298,394	1,355,974	1,426,432	7,250,992
Transportation	16,197,000	654,000	3,593,000	4,694,000	6,707,000	3,400,000	3,992,000	3,000,000	42,237,000
Workers' Compensation Commission	635,200	300,200	835,587	600,000	468,710	-	-	-	2,839,697
Total	53,537,851	26,336,528	29,489,085	27,805,510	46,248,492	28,321,967	20,566,505	19,719,904	252,025,842

Appendix B
Summary of Major IT Development Projects by Agency by Fund for FY 2004

Agency	General	Special excl. MITDPF	Special MITDPF	Federal	Reimbursable	Total
Budget and Management	-	-	-	-	-	-
Comptroller of Maryland	-	-	275,000	-	-	275,000
Education, State Department of	-	-	-	-	-	-
Environment	-	-	-	100,000	-	100,000
Health and Mental Hygiene	-	-	1,679,500	745,500	-	2,425,000
Housing and Community Development	-	-	-	-	-	-
Human Resources	-	246,800	3,538,374	9,516,425	-	13,301,599
Insurance Administration	-	1,131,601	-	-	-	1,131,601
Labor, Licensing, and Regulation	-	-	-	1,824,638	-	1,824,638
Natural Resources	-	-	-	-	-	-
Public Safety and Correctional Services	-	-	2,245,889	-	-	2,245,889
State Police	-	-	1,207,783	-	-	1,207,783
Transportation	-	1,498,000	-	3,196,000	-	4,694,000
Workers' Compensation Commission	-	600,000	-	-	-	600,000
Total	**-**	**3,476,401**	**8,946,546**	**15,382,563**	**-**	**27,805,510**

Appendix C
Summary of Major Information Technology Development Project Allowances

Agency	Project	General	Special MITDPF	Total
Comptroller of Maryland	eFile	0	275,000	275,000
Heath and Mental Hygiene	HIPAA IRMA Claims Adjustment System	0	550,000	550,000
	Electronic Substance Abuse Management System (eSAMIS)	0	825,000	825,000
	HIPAA (Medicaid)- Acquisition of EDI Software for MMIS	0	304,500	304,500
Human Resources	MD CHESSIE	0	3,300,000	3,300,000
	CSES Enhancements	0	238,374	238,374
Public Safety and Correctional Services	Activation of the NCIC 2000 Switch and Access to Associated HOT Files	0	2,245,889	2,245,889
State Police	Race Based Traffic Stop Data Collection	0	1,207,783	1,207,783
Total		**0**	**8,946,546**	**8,946,546**

Appendix D
Summary of Reclassified IT Projects

Agency	Project	Comment
Maryland Higher Education Commission	Maryland Digital Library	This project is in O & M. No development funding for FY02, FY03, and no development funding requested for FY04
State Retirement Agency	Strategic System	No development funding for FY02, FY03, and no funding requested for FY04
Public Safety and Correctional Services	Statewide Rollout of Remote Arrest Booking System	No development funding for FY02, FY03, and no allowance for FY04